

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 MARION COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$4,542,000	\$4,795,600	\$4,905,900
Schedule B - K-12 Education	19,431,700	20,134,300	20,740,500
Schedule C - Health and Social Services	15,583,300	12,078,600	12,057,600
Schedule D - Law, Safety and Corrections	2,260,500	2,218,300	2,525,400
Schedule E - Recreation, Tourism and Preservation	1,787,200	1,487,000	1,636,200
Schedule F - Economic Development and Higher Education	772,400	558,500	396,800
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	2,048,000	1,926,000	2,047,300
 Total	 <u>\$46,425,100</u>	 <u>\$43,198,300</u>	 <u>\$44,309,700</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MARION COUNTY</p>

<u>2009-2010 City Taxes</u>	<u>Jasper</u>	<u>Kimball</u>	<u>Monteagle</u>	<u>New Hope</u>	<u>Orme</u>	<u>Powells Crossroad</u>	<u>South Pittsburg</u>	<u>Whitwell</u>
Gas and Motor Fuel	\$91,900	\$37,500	\$35,400	\$29,800	\$3,500	\$38,500	\$94,200	\$47,400
Income	17,500	6,500	30,400	600	-	-	23,700	4,400
Beer	1,600	700	600	500	100	700	1,600	800
TVA Replacement	35,400	14,400	13,600	11,500	1,400	14,800	36,600	18,300
Sales	204,700	83,600	78,800	66,400	7,900	85,800	209,900	105,700
Mixed Drink	2,300	200	19,000	-	-	-	4,000	-
Excise	2,800	-	-	-	-	-	3,700	4,700
Telecom	200	100	100	100	-	100	200	100
Business	17,400	18,100	-	-	-	-	13,400	7,300
2009-2010 Total	\$373,800	\$161,100	\$177,900	\$108,900	\$12,900	\$139,900	\$387,300	\$188,700
Proj. 2010-2011	\$382,400	\$164,800	\$182,000	\$111,400	\$13,200	\$143,100	\$396,200	\$193,000

<u>2009-2010 County Taxes</u>	<u>MARION County</u>		
Gas and Motor Fuel	\$1,920,300		
Severance	6,100		
Mixed Drink	7,000		
Income	257,800	Total County	\$3,245,300
Beer	17,800	Total City	\$1,550,200
Alcoholic Beverage	50,800		
TVA Replacement	854,700	2009-2010 Total:	\$4,795,600
Excise	70,600		
Telecom	5,600	Total County	\$3,320,000
Business	54,600	Total City	\$1,585,900
2009-2010 Total	\$3,245,300	Projected	
Proj. 2010-2011 Total	\$3,320,000	2010-2011 Total:	\$4,905,900

*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF MARION COUNTY</p>

<u>2008-2009 City Taxes</u>	<u>Jasper</u>	<u>Kimball</u>	<u>Monteagle</u>	<u>New Hope</u>	<u>Orme</u>	<u>Powells Crossroad</u>	<u>South Pittsburg</u>	<u>Whitwell</u>
Gas and Motor Fuel	\$91,400	\$37,300	\$35,200	\$29,700	\$3,500	\$38,300	\$93,700	\$47,200
Income	25,900	6,100	33,300	1,400	-	-	34,200	1,700
Beer	1,700	700	600	500	100	700	1,700	900
TVA Replacement	30,800	12,600	11,900	10,000	1,200	12,900	31,900	15,900
Sales	214,000	87,400	82,400	69,400	8,300	89,700	219,400	110,500
Mixed Drinks	1,300	-	17,200	-	-	-	4,100	-
Excise	5,200	-	-	-	-	-	6,000	7,900
Telecom	400	200	200	100	-	200	400	200
2008-2009 Total	\$370,700	\$144,300	\$180,800	\$111,100	\$13,100	\$141,800	\$391,400	\$184,300

<u>2008-2009 County Taxes</u>	<u>MARION County</u>		
Gas and Motor Fuel	\$1,724,100		
Severance	11,600		
Mixed Drink	1,900		
Income	140,200	Total County	\$3,004,600
Beer	18,700	Total City	\$1,537,400
Alcoholic Beverage	49,200		
TVA Replacement	954,800	2008-2009 Total:	\$4,542,000
Excise	98,700		
Telecom	5,500		
2008-2009 Total	\$3,004,600		

**K-12 EDUCATION APPROPRIATIONS
OF MARION COUNTY**

Description	2008-2009		2009-2010		2010-2011	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$17,429,000	\$1,399,000	\$18,056,000	\$1,323,000	\$18,607,000	\$1,388,000
Career Ladder	208,900	8,400	197,000	9,700	180,800	8,900
Child Nutrition Program	22,900	1,200	23,000	1,000	23,200	1,000
Coordinated School Health Program	100,000	78,000	-	-	-	-
Driver Education	8,400	-	10,200	-	10,200	-
Early Childhood Education	-	91,800	369,300	92,300	375,400	93,900
Safe Schools	25,100	-	-	-	-	-
TN Early Intervention Services	34,300	-	40,300	-	34,100	-
Vocational Education	24,700	-	12,500	-	18,000	-
Total	\$17,853,300	\$1,578,400	\$18,708,300	\$1,426,000	\$19,248,700	\$1,491,800

* Richard City SSD

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF MARION COUNTY

State Agency Benefit	2008-2009	2009-2010	2010-2011
CHILDREN'S SERVICES			
Adoption Services	\$146,900	\$144,300	\$147,100
Child & Family Management	338,000	255,200	243,200
Custody Services	158,900	199,200	190,800
Family Support Services	6,400	14,000	12,300
Needs Assessment	8,300	13,900	12,800
COMMISSION ON AGING			
Guardianship Program	8,800	8,100	8,100
Home and Community Based Services	76,000	76,000	76,000
Homemaker Program	800	800	1,200
Senior Citizens Centers	5,500	5,500	5,500
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,300	9,300
COVER TENNESSEE			
AccessTN	49,100	43,700	43,700
CoverKids	45,400	69,700	86,400
CoverRx	57,600	75,400	89,700
CoverTN	38,800	53,600	51,400
HEALTH			
Health Services	633,000	526,000	487,100
Laboratory Services	41,700	33,500	33,300
Licensure & Regulation	92,600	89,100	90,500
Office of Policy, Planning, and Assessment	24,400	19,900	19,900
HUMAN SERVICES			
Child Care Benefits	32,800	35,700	30,700
Child Support	25,000	76,300	73,400
Community Services	7,500	7,500	7,500
Family Assistance Services	276,700	321,200	324,300
Field Operations	59,000	63,300	61,100
Temporary Cash Assistance	-	93,200	99,600
Vocational Rehabilitation	22,400	23,500	27,000
INTELLECTUAL DISABILITIES			
Community IDS Programs	71,200	53,900	41,700
TENNCARE			
TennCare Long-term Care Services	2,246,100	1,550,200	1,551,300
TennCare Program Services	8,874,700	6,550,400	6,490,400
TennCare Waiver and Crossover Services	2,156,600	1,595,500	1,671,000
TENNESSEE TAX REBATE PROGRAM			
	70,100	70,700	71,300
Total	\$15,583,300	\$12,078,600	\$12,057,600

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF MARION COUNTY</p>

<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$266,900	\$206,700	\$477,500
Fire and Codes Enforcement Academy	9,100	4,900	7,000
Law Enforcement Training Academy	4,700	4,800	4,800
Police Pay Supplement	25,200	26,200	29,800
CORRECTION			
State Prosecutions	139,300	197,500	184,300
COURT SYSTEM			
Appellate and Trial Courts	200,100	203,400	202,000
Civil Legal Representation	7,400	7,100	7,100
Indigent Defendant's Counsel	80,300	78,000	66,700
CRIMINAL INJURIES COMPENSATION FUND	21,700	18,200	30,300
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	370,600	383,200	383,200
MILITARY			
Armories Utilities	1,100	900	1,000
PROBATION & PAROLE			
Adult Field Services	200,100	175,000	150,100
Community Correction Programs	46,200	52,600	52,600
PUBLIC DEFENDERS	215,800	207,200	222,500
SAFETY			
Driver Control	67,500	55,500	112,400
Law Enforcement	406,500	420,600	422,500
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	198,000	176,500	171,600
Total	\$2,260,500	\$2,218,300	\$2,525,400

<p style="text-align: center;">RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF MARION COUNTY</p>

<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$154,700	\$10,500	\$43,900
Environment	552,700	508,900	523,200
SECRETARY OF STATE			
Community Enhancement Grants	177,500	-	-
TOURIST DEVELOPMENT			
Tourist Development	3,200	3,200	3,200
Welcome Centers	53,700	53,700	53,700
WILDLIFE RESOURCES	845,400	910,700	1,012,200
Total	<u>\$1,787,200</u>	<u>\$1,487,000</u>	<u>\$1,636,200</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF MARION COUNTY</p>
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State Agency Benefit	2008-2009	2009-2010	2010-2011
AGRICULTURE			
Agricultural Enhancement Program	\$40,800	\$47,100	\$38,100
Agricultural Resources Conservation Fund	26,000	9,800	9,800
Forestry Operations	256,000	-	-
Soil Conservation Districts	2,600	2,600	3,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	130,500	125,400	115,700
Development District Grants	7,400	7,400	7,400
FastTrack Development Program	50,300	122,100	-
HIGHER EDUCATION			
UT Agricultural Extension Service	121,200	117,300	96,100
UT County Technical Assistance Service	6,300	6,300	6,800
UT Institute for Public Service	14,200	14,100	14,100
UT Municipal Technical Advisory Service	8,700	8,800	9,200
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	22,200	15,900	15,900
Labor Standards	5,200	5,100	5,100
TOSHA	21,400	20,700	20,500
Workers' Compensation	59,600	55,900	55,100
Total	\$772,400	\$558,500	\$396,800

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF MARION COUNTY</p>
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<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$50,200	\$50,200
Highway Betterments and Maintenance	1,752,900	1,645,400	1,766,700
Safe Growth Grants	34,200	29,200	29,200
State Aid	210,700	201,200	201,200
Total	\$2,048,000	\$1,926,000	\$2,047,300